

## Program D: Office of Animal Health Services

Program Authorization: R.S. 36:628(E)

### PROGRAM DESCRIPTION

The mission of the Office of Animal Health Services Program is to protect the public supply of meat and meat products, eggs, fish and fish products, fresh produce and grains; control and eradicate infectious diseases of animals and poultry; and ensure the quality and condition of fresh produce and grain commodities. The program also works to control and eradicate infectious diseases of animals. The goal of this program is to maintain a safe and healthful food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products. The program inspects and grades food products, controls livestock diseases and tracks ownership of livestock through a branding activity. The activities of this program are: Administrative, Federal/State Meat Program, Poultry and Egg Inspection, Fruits and Vegetables Inspection, Livestock Disease Prevention, and Livestock Theft Prevention.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To ensure that the percentage of eggs in commerce not fit for human consumption does not exceed 0.50%.

Strategic Link: This objective accomplishes Strategic Objective 7 - To insure that the eggs and egg products are wholesome and are of the quality represented on the label.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of eggs in commerce not fit for human consumption	0.63%	0.49%	0.50%	0.50%	0.50%	0.50%
S	Stop sales required at retail level (Dozens of eggs)	25,000	12,269 <sup>1</sup>	37,500	37,500	12,300	12,300
S	Dozens inspected at retail level	4,000,000	2,480,952 <sup>2</sup>	3,000,000	3,000,000	3,000,000	3,000,000

<sup>1</sup> Due to more efficient monitoring, less stop sales were required.

<sup>2</sup> Lose of inspectors whose positions were unable to be filled for the year.

2. (KEY) To ensure that 99% of fruits and vegetables are properly labeled.

Strategic Link: This objective accomplishes Strategic Objective 8 - To insure that the fruits and vegetables are properly labeled by an unbiased third party inspection.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of fruits and vegetables properly labeled	99%	99%	99%	99%	99%	99%
S	Pounds inspected	8,100,000	6,809,449 <sup>1</sup>	8,100,000	8,100,000	8,100,000	8,100,000

<sup>1</sup> Lose of inspectors whose positions were unable to be filled for the year.

3. (KEY) To ensure that meat is properly graded, wholesome, and safe as indicated by the receipt of no more than six consumer complaints.

Strategic Link: This objective accomplishes Strategic Objective 2 - To assure that the products purchased by institutions and schools meet all Institutional Meat Purchase Specifications.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of complaints from consumers relative to meat grading	6	6	6	6	6	6
S	Percent of read meat inspected that is found to be condemned	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
S	Percent of poultry inspected that is found to be condemned	0.04%	0.04%	0.04%	0.04%	0.04%	0.04%

4. (KEY) To ensure that 60% of the livestock theft cases are solved and that the conviction rate of prosecuted rustlers remains at 100%.

Strategic Link: This objective accomplishes Strategic Objective 4.1 - To provide theft prevention and investigative services to a 2.17 billion dollar agriculture industry.

Explanatory Note: The national average for percentage of livestock cases solved is 18%.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percent of livestock cases solved	60%	37% <sup>1</sup>	60%	60%	60%	60%
K	Percent of prosecuted rustlers convicted	100%	100%	100%	100%	100%	100%
S	Value of stolen/missing property returned to owners	\$1,600,000	\$742,785	\$700,000	\$700,000	\$700,000	\$700,000
S	Total number of investigations	550	848	775	775	775	775

<sup>1</sup> A delay in the court system has caused a large number of cases to still be under litigation.

5. (KEY) To capture 4,400 beavers, coyote, and other nuisance animals.

Strategic Link: This objective accomplishes Strategic Objective 5.1 - To eliminate the animal control problems in agriculture by 2006.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of beavers captured	2,500	2,584	1,200	1,200	2,500	2,500
K	Number of coyotes captured	225	586	170	170	600	600
K	Other nuisance animals captured	500	1,317	750	750	1,300	1,300
S	Number of nuisance animal complaints	725	535	375	375	535	535

6. (KEY) To ensure that the number of reports of livestock diseases remains below 5,950.

Strategic Link: This objective accomplishes Strategic Objective 3 - To continue the prevention, control, monitoring and eradication of endemic and zoonotic diseases in livestock.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total reports of livestock diseases	5,950	6,239 <sup>1</sup>	5,950	5,950	5,950	5,950

<sup>1</sup> Equine infectious diseases in horses rose due to an increase in mosquitoes caused by warmer weather.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$6,165,815	\$6,848,207	\$6,848,207	\$7,950,150	\$6,689,539	(\$158,668)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,455,092	1,550,026	1,550,026	1,550,026	1,455,096	(94,930)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,656,918	1,930,872	1,930,872	1,930,872	1,685,263	(245,609)
TOTAL MEANS OF FINANCING	<u><u>\$9,277,825</u></u>	<u><u>\$10,329,105</u></u>	<u><u>\$10,329,105</u></u>	<u><u>\$11,431,048</u></u>	<u><u>\$9,829,898</u></u>	<u><u>(\$499,207)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$5,443,248	\$6,231,812	\$6,131,812	\$6,366,449	\$5,633,064	(\$498,748)
Other Compensation	525,665	450,504	550,504	550,504	550,504	0
Related Benefits	1,060,092	1,106,839	1,106,839	1,135,699	1,114,223	7,384
Total Operating Expenses	901,304	1,115,295	1,115,295	1,138,260	1,107,452	(7,843)
Professional Services	248,288	371,927	371,927	379,366	356,927	(15,000)
Total Other Charges	853,613	891,879	891,879	908,611	906,879	15,000
Total Acq. & Major Repairs	245,615	160,849	160,849	952,159	160,849	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$9,277,825</u></u>	<u><u>\$10,329,105</u></u>	<u><u>\$10,329,105</u></u>	<u><u>\$11,431,048</u></u>	<u><u>\$9,829,898</u></u>	<u><u>(\$499,207)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	184	175	175	175	151	(24)
Unclassified	8	5	5	5	5	0
TOTAL	<u>192</u>	<u>180</u>	<u>180</u>	<u>180</u>	<u>156</u>	<u>(24)</u>

**The Total Recommended amount above includes \$9,760,747 of supplementary recommendations for the Animal Health Services Program. This item is contingent upon revenue sources subject to Legislative approval and recognition by the Revenue Estimating Conference.**

## SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are generated from: (1) grading fees assessed on meat, meat products, fish and fish products; (2) a fee of \$2.00/calfhood vaccination at auction markets; and (3) a fee of \$250 for application of a charter. Federal Funds are the result of: (1) Federally funded Livestock Sanitary Board Program; (2) reimbursement from the USDA for grading and certification of meat and meat products; and (3) reimbursement from the U.S. Department of Commerce for certification of fish and fish products.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$6,848,207	\$10,329,105	180	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
\$6,848,207	\$10,329,105	180	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$174,511	\$174,511	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$72,278	\$72,278	0	Classified State Employees Merit Increases for FY 2000-2001
\$160,849	\$160,849	0	Acquisitions & Major Repairs
(\$160,849)	(\$160,849)	0	Non-Recurring Acquisitions & Major Repairs
(\$136,580)	(\$136,580)	0	Salary Base Adjustment
(\$134,892)	(\$134,892)	0	Attrition Adjustment
(\$133,985)	(\$474,524)	(24)	Personnel Reductions
\$6,689,539	\$9,829,898	156	<b>TOTAL RECOMMENDED</b>
(\$6,620,388)	(\$9,760,747)	(156)	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
\$69,151	\$69,151	0	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$6,620,388	\$9,760,747	156	Funding for basically the entire Program
\$6,620,388	\$9,760,747	156	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
\$6,689,539	\$9,829,898	156	<b>GRAND TOTAL RECOMMENDED</b>
(\$158,668)	(\$499,207)	(24)	<b>DIFFERENCE (TOTAL RECOMMENDED AND EXISTING OPERATING BUDGET)</b>

The total means of financing for this program is recommended at 96.5% of the existing operating budget. It represents 81.3% of the total request (\$12,254,497) for this program. The net reduction in funding for this program is primarily attributable to reductions of Federal funding available for this program.

## PROFESSIONAL SERVICES

\$152,000	Legal Services, to represent the department in all legal proceedings
\$204,927	Auction Market Veterinarians - For writing health certificates, vaccinating and testing cattle
<b>\$356,927</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$15,000	Legislative Auditor Charges
\$744,571	LSU School of Veterinary Medicine for diagnostic services
\$80,050	Cooperative agreement with the U.S. Department of Agriculture relating to the Federal - State Grading Program
\$12,000	Cooperative agreement with the U. S. Department of Agriculture relating to the Federal - State Meat Inspection Program Supervisor
<b>\$851,621</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$6,168	Department of Civil Service
\$2,592	Uniform Payroll System
\$16,705	Division of Administration, Office of Information Services
\$25,000	DHH - Office of Public Health, for Health Related Pesticide Incidence Studies
\$4,793	Department of Treasury
<b>\$55,258</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>

<b>\$906,879</b>	<b>TOTAL OTHER CHARGES</b>
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## ACQUISITIONS AND MAJOR REPAIRS

\$21,595	Replacement of Agricultural equipment, Soxtex HT12 Fat Extractor
\$9,500	Replacement of Agricultural equipment, AA2 - Single Channel Digital Colorimeter
\$129,754	Replacement of 8 vehicles that have high mileage and are costly to repair
<b>\$160,849</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>